

# Professional-Technical Education

## Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
State Leadership & Technical	2,132,500	1,997,900	2,008,300	2,149,400	2,132,500	2,109,500
General Programs	13,491,300	13,927,800	14,821,200	15,032,800	17,249,900	15,944,600
Post Secondary	28,727,100	28,727,100	31,471,400	30,800,000	35,070,600	34,618,800
Unprepared Adults and	2,281,800	2,006,000	2,206,000	2,272,200	2,277,100	2,275,600
<b>Total</b>	<b>46,632,700</b>	<b>46,658,800</b>	<b>50,506,900</b>	<b>50,254,400</b>	<b>56,730,100</b>	<b>54,948,500</b>
General	39,554,900	39,434,300	43,340,400	42,738,400	49,323,500	47,541,900
Dedicated	236,800	236,800	236,800	236,800	236,800	236,800
Federal	6,624,000	6,770,700	6,712,700	7,062,200	6,952,800	6,952,800
Other	217,000	217,000	217,000	217,000	217,000	217,000
<b>Total</b>	<b>46,632,700</b>	<b>46,658,800</b>	<b>50,506,900</b>	<b>50,254,400</b>	<b>56,730,100</b>	<b>54,948,500</b>
Personnel Costs	2,162,000	1,898,400	2,063,300	27,255,500	2,161,600	2,170,200
Operating Expenditures	450,500	455,600	381,700	4,329,500	394,900	380,100
Capital Outlay	38,800	92,000	47,000	1,881,800	51,600	48,600
Trustee/Benefit Payments	15,254,300	15,485,700	16,543,500	16,787,600	19,051,400	17,730,800
Lump Sum	28,727,100	28,727,100	31,471,400	0	35,070,600	34,618,800
<b>Total</b>	<b>46,632,700</b>	<b>46,658,800</b>	<b>50,506,900</b>	<b>50,254,400</b>	<b>56,730,100</b>	<b>54,948,500</b>
<b>FTP Positions</b>	<b>503.25</b>	<b>504.92</b>	<b>525.92</b>	<b>525.39</b>	<b>549.91</b>	<b>541.16</b>

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## Budget Highlights

The Governor recommends a workload adjustment within the Maintenance of Current Operations portion of the General Programs budget based on the growth of students and programs in secondary schools. There has been a 41% increase in technical student enrollment, to a total in excess of 74,000 in FY 2000, over the last five years. Program offerings have increased over 50% during a similar period of time. The \$456,700 costs reflected here are reimbursements to school districts for increased enrollment driven costs.

Also within Maintenance of Current Operations for General Programs is funding for the increased demand for Professional-Technical Schools that were initiated by the 1998 legislative session. Five schools have operated for two years, three more have operated for one year and two more are in their first year of operation. The \$195,000 costs reflected here is for eleven schools that are expected to enroll over 4,000 students in seventy programs in FY2002.

The Governor recommends \$150,000 for an enhancement in General Programs for short term training. The technical college system provides training services to new or expanding businesses in the state. It may include customized training for specific requirements, general workforce training or training curriculum development, apprenticeship related instruction, on-job training, or licensure/certification training. These efforts are coordinated very closely with the Idaho Department of Commerce, Idaho Department of Labor and local economic development agencies.

In the Post Secondary Program, the Governor recommends a capacity building - workload adjustment of \$840,000. These funds target program areas with the greatest need and also rewards institutions that make the best use of current funding. Postsecondary enrollments are approximately 6,400 students and records indicate that a significant portion, over 15%, of high school students in technical preparation programs continue on to postsecondary programs after graduation. New and expanded program efforts will be necessary in addition to developing distance learning options and other improvements. Postsecondary enrollments have increased over 20% since 1996 when these funds were first allocated. Also included is \$37,700 for occupancy costs for the Eastern Idaho Technical College library and \$20,000 for expanded technical books at that library.

The Governor recommends funds equal to a 2% salary increase, including benefits, be provided for technical instructors. Business and industry are primary sources for instructors due to their expertise, experience and education. Attracting and retaining instructors is extremely difficult if competitive salaries are not provided in an instructional setting. Salary pressures are because of competitiveness with other states and that growth in professional-technical student enrollment and program demands have made it more difficult to procure instructors who have state of the art experience.

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## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2001 Original Appropriation</b>	<b>525.92</b>	<b>43,340,400</b>	<b>50,506,900</b>	<b>525.92</b>	<b>43,340,400</b>	<b>50,506,900</b>
4.10 Reappropriation	0.00	120,700	120,700	0.00	120,700	120,700
4.40 Negative Supplemental	0.00	0	0	0.00	(722,700)	(736,000)
<b>5.00 FY 2001 Total Appropriation</b>	<b>525.92</b>	<b>43,461,100</b>	<b>50,627,600</b>	<b>525.92</b>	<b>42,738,400</b>	<b>49,891,600</b>
6.10 Lump Sum Allocation	(0.53)	0	0	(0.53)	0	0
6.30 FTP or Fund Adjustment	0.00	0	362,800	0.00	0	362,800
6.40 Object Transfers	0.00	0	0	0.00	0	0
<b>7.00 FY 2001 Estimated Expenditures</b>	<b>525.39</b>	<b>43,461,100</b>	<b>50,990,400</b>	<b>525.39</b>	<b>42,738,400</b>	<b>50,254,400</b>
8.40 Removal of One-Time Expenditures	0.00	(186,100)	(308,800)	0.00	(186,100)	(308,800)
8.90 Other Adjustments	0.00	0	0	0.00	722,700	736,000
<b>9.00 FY 2002 Base</b>	<b>525.39</b>	<b>43,275,000</b>	<b>50,681,600</b>	<b>525.39</b>	<b>43,275,000</b>	<b>50,681,600</b>
10.10 Personnel Costs Rollups	0.00	282,500	282,500	0.00	282,500	282,500
10.20 Inflationary Adjustments	0.00	293,700	293,700	0.00	209,500	209,500
10.30 Replacement Items	0.00	616,500	616,500	0.00	574,100	574,100
10.40 Interagency Nonstandard Adjustments	0.00	7,900	7,900	0.00	7,900	7,900
10.60 Change In Employee Compensation	0.00	264,700	264,700	0.00	1,191,300	1,191,300
10.70 External Nonstandard Adjustments	15.77	1,549,400	1,549,400	15.77	1,549,400	1,549,400
<b>11.00 FY 2002 Total Maintenance</b>	<b>541.16</b>	<b>46,289,700</b>	<b>53,696,300</b>	<b>541.16</b>	<b>47,089,700</b>	<b>54,496,300</b>
<b>State Leadership &amp; Technical</b>						
12.01 Provide Career Guidance/Information Man	1.00	68,000	68,000	0.00	0	0
<b>General Programs</b>						
12.01 Expand Short Term Training	0.00	300,000	300,000	0.00	150,000	150,000
12.02 Program Improvement	0.00	236,300	236,300	0.00	0	0
12.03 Technology and Equipment Upgrade	0.00	866,800	866,800	0.00	0	0
<b>Post Secondary</b>						
12.01 Governor's Initiative - Salary Competitiven	0.00	538,200	538,200	0.00	302,200	302,200
12.02 Postsecondary Instructional Equipment	0.00	460,000	460,000	0.00	0	0
12.03 Postsecondary Role and Mission	7.75	499,500	499,500	0.00	0	0
12.04 Facilities Maintenance - EITC	0.00	65,000	65,000	0.00	0	0
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
<b>13.00 FY 2002 Total Governor's Rec.</b>	<b>549.91</b>	<b>49,323,500</b>	<b>56,730,100</b>	<b>541.16</b>	<b>47,541,900</b>	<b>54,948,500</b>
<b>Amount Change From Base</b>	<b>24.52</b>	<b>6,048,500</b>	<b>6,048,500</b>	<b>15.77</b>	<b>4,266,900</b>	<b>4,266,900</b>
<b>Percent Change From Base</b>	<b>4.67%</b>	<b>13.98%</b>	<b>11.93%</b>	<b>3.00%</b>	<b>9.86%</b>	<b>8.42%</b>